

State of Alaska FY2022 Governor's Operating Budget

Department of Natural Resources Forest Management & Development Component Budget Summary

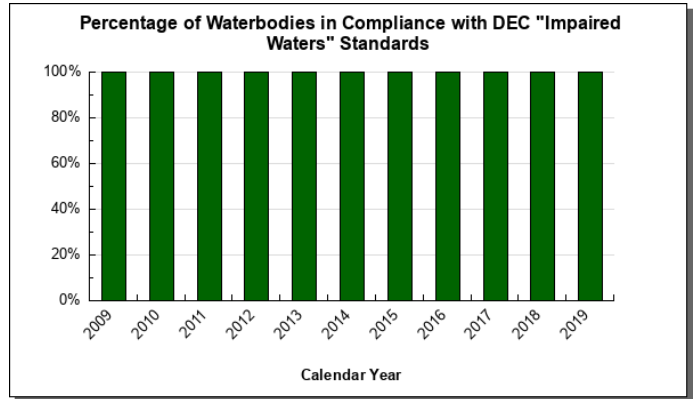
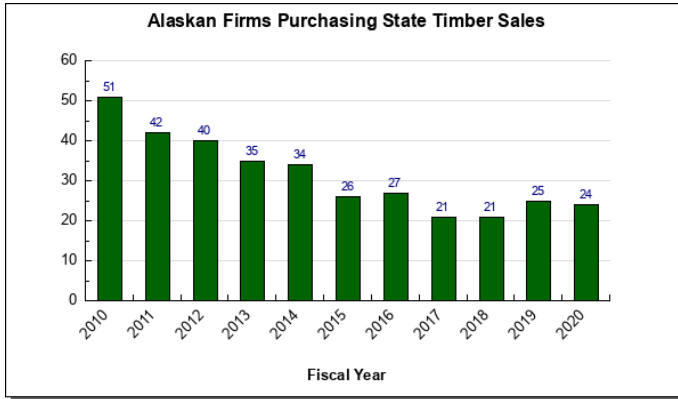
Component: Forest Management & Development

Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



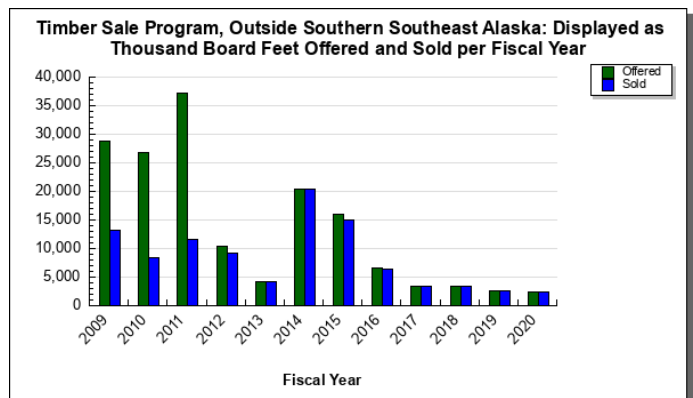
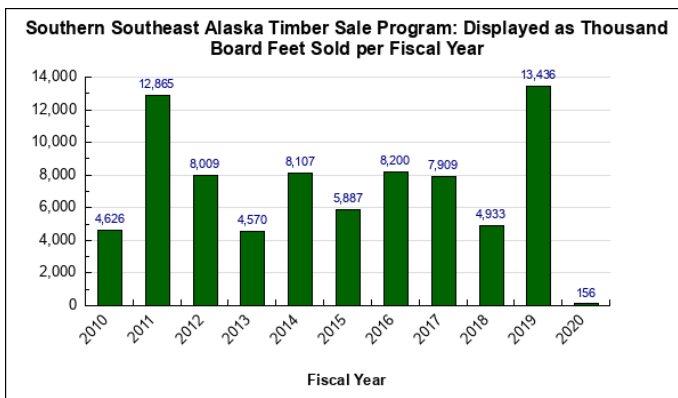
Core Services

- Provide technical and financial forestry assistance to diverse landowners and managers through cost-effective non-regulatory partnerships.
- Provide state timber to meet local demand within the limit of sustainable supply.
- Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.

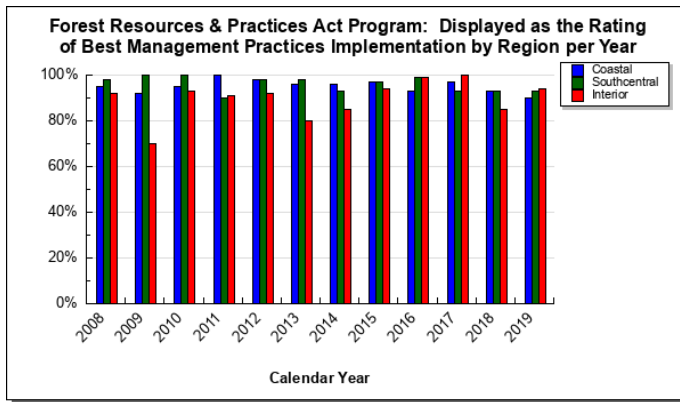
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide technical and financial forestry assistance to diverse landowners and managers through cost-effective non-regulatory partnerships.
2. Provide state timber to meet local demand within the limit of sustainable supply.



3. Ensure compliance with the Alaska Forest Resources & Practices Act (FRPA) on state, municipal and private lands.



Major Component Accomplishments in 2020

Continued to emphasize support of local value-added wood processors and jobs in the division’s timber sale program.

Sold 2.3 million board feet in 31 new timber sales to 24 firms in FY2020, and there are currently 41 firms with active timber sale contracts throughout Alaska, mostly smaller fuel wood sellers in the interior. Additionally, the division sold approximately 1,877 cords of personal use firewood via 503 permits issued mostly on-line. This is a decrease from the previous year, most likely a result of lower home heating oil prices.

Conducted timely review of 39 new Forest Practices Detailed Plans of Operations covering 9,435 acres and 60 miles of new forest road construction; conducted 20 field inspections on private, municipal, and trust land, and 20 inspections on state timber sales.

Expanded tabular and spatial forest inventory data for existing and proposed wood processing and biomass utilization facilities statewide. An interactive mapping website with inventory and timber sale data was enhanced to provide greater querying capabilities for timber resource analyses. Published updated forest inventory reports for both the Haines and Southern Southeast State Forests base on new fieldwork completed under the Challenge Cost Share Agreement with the U.S. Forest Service in 2018 and 2019. Despite COVID challenges, the Forest Inventory and Analysis (FIA) program completed a full field season and installed 150 new forest inventory plots in the South Central and Southwest inventory units. This information is important for tracking long-term change in Alaska’s forests, determining sustainability and participation in developing carbon markets.

Continued to provide support for statewide wood biomass projects by completing technical reviews of wood supply, forestry harvest operations, and ensuring long-term sustainability of fuel supply.

Continued work to overturn or modify the application of the 2001 Roadless Rule on the Tongass National Forest. The Final Environmental Impact Statement (FEIS) was released this fall and a Record of Decision (ROD) and Rule are expected no later than October 2020.

Continued to pursue new technologies to protect trees from spruce beetle attack and survey the extent and other aspects of the ongoing spruce beetle outbreak in Southcentral.

Initiated the federally funded Western Bark Beetle Initiative (WBBI) program to provide cost-share assistance to non-federal landowners for bark beetle prevention, suppression, and restoration efforts.

Implemented three new community forestry grant programs and collaborated with the Arbor Day Foundation on a grant to assist the Municipality of Anchorage in replacing trees killed by the spruce beetle outbreak.

Developed Forest Stewardship Plans for 87,014 acres of privately owned forestland using 100% federal funding.

Key Component Challenges

1) Sustaining a timber industry in Southeast.

Timber sale volume sold by the Tongass National Forest remains low, endangering the viability of the forest products sector including one remaining medium-size sawmill and creating uncertainty for numerous smaller sawmills in Southeast Alaska. The Alaska Division of Forestry (DOF) is committed to finding long-term solutions by participating in cooperative efforts to facilitate the transition from old-growth harvesting to a mix of old-growth and young-growth harvest. DOF is actively working with the United States Forest Service (USFS) to help them design and offer more federal timber sales that are economically viable. Businesses which had depended on a consistent federal timber supply are now relying on state timber to fill the voids between sporadic federal timber sale offerings. DOF continues to maximize its timber sale offerings in southern Southeast to help sustain the existing timber industry. However, our land and timber base is not sufficient to fully support the current industry over the long-term.

2) Young-growth transition for Southeast Alaska.

In 2013, the Secretary of Agriculture issued Memorandum 1044-09, addressing Sustainable Forestry in Southeast Alaska, directing the Tongass National Forest “to speed the transition away from old-growth timber harvesting and towards a forest industry that utilizes second growth – or young growth – forests. The Secretary also emphasized that the transition must take place “in a way that preserves a viable timber industry that provides jobs and opportunities for residents of Southeast Alaska.” DOF and the USFS are working collaboratively with communities and other partners through a Challenge Cost Share Agreement to improve existing young growth information, provide workforce training and development, increase economic opportunities for local communities in both the short- and long-term. DOF serves as the lead partner in this effort coordinating over \$5.3 million in federal funded activities. Under the Good Neighbor Authority, DOF is currently administering two active sales on USFS lands containing 33 million board feet.

3) Providing state timber to meet the rapidly growing biomass and personal use demand while maintaining best management practices as required by Alaska statutes and regulations.

Significant investments have been made in Alaska to develop wood to energy projects including millions in state renewable energy funds (Alaska Energy Authority) and millions in federal renewable energy funds (United States Departments of Agriculture and Defense). These capital investments result in an increased demand for sustainable timber resources from state lands. New and established businesses depend on state timber sales to support value-added processing that range from interior/exterior lumber products to wood pellets and compressed logs for residential and commercial space heating. Various forest product companies have expressed interest in harvesting the vast amounts of beetle killed timber in the Mat-Su area, and a timber prospectus was produced promoting utilization of this resource. Personal use permits and sales continue to be very popular and in demand by the public, especially in communities suffering from high space heating energy costs. Developing new access and maintaining these roads to Forest Resources and Practices Act (FRPA) standards is an ongoing challenge for the personal use program.

To meet these timber supply challenges the division must:

- Plan and construct new road access for timber development and maintain to FRPA standards.
- Ensure that the FRPA requirements are applied on state, municipal, and private lands.
- Meet FRPA reforestation standards on state lands to demonstrate sustainability and commitment to best management practices (BMP). If the state holds a private landowner to this standard per the FRPA, the state should also meet or exceed this BMP.
- Employ BMPs such as pre-commercial thinning to maximize growth on the state's most productive forest lands in southeast.
- Plan and offer new long-term timber sales, consistent with the allowable cut, to meet the supply needs of biomass fuel plants, while retaining enough allowable cut to continue supplying new and existing value-added processors.

4) Maintaining an effective FRPA program without federal funding support.

Well implemented BMPs are critical to protect other important public resources including water quality and salmon and other fish habitat. An effective FRPA program is essential for the continued survival and growth of Alaska's timber industry statewide. Public understanding of the FRPA effectiveness supports timber harvest in Alaska. The loss of federal funding for core FRPA functions has led to diminished participation by the Departments of Fish and Game and

Environmental Conservation in review and inspection of proposed and ongoing timber harvest projects. DOF is the lead agency and will continue to work with our two sister agencies to implement this program.

5) Recruitment and retention.

DOF continues to experience capacity shortages. The Forest Management and Development component continues to be a challenge for recruitment, retention, and knowledge transfer from departing employees. Experienced, long-term employees are retiring, while recruitment for experienced mid, journey, and full professional-level foresters remains difficult. There are many reasons for this challenge, but the overall salary and benefit package, including retirement, is not as competitive as it once was with competing employment opportunities.

6) Implementation of the Forest Inventory and Analysis Program (FIA) in the Interior.

Through continued federal funding of the FIA program in interior Alaska, DOF has now successfully operated the program through four years and has negotiated a second Joint Venture Agreement. DOF has met the challenge of completing its "ramp up phase" and now operates the program semi autonomously from direct U.S. Forest Service involvement. FIA provides a comprehensive permanent sample plot grid to assess timber and wood product resources, vegetation structure, carbon and biomass accounting, and disturbance and change over time. For FY2020, a total grant amount of \$2,257,742 was received to continue project work.

7) Limited access to timber market for small landowners. The lack of financial incentive for forest management leads to properties with high levels of fuel loading, overstocked stands, and declining early seral wildlife habitat. The demand for Forest Stewardship program assistance by private individual landowners exceeds the capacity of the program, which prioritizes assistance to the large landowners (Alaska Native Corporations) to maximize efficiency in connecting landowners to federal cost-sharing programs.

Significant Changes in Results to be Delivered in FY2022

There are no significant changes in results to be delivered in FY2022.

Statutory and Regulatory Authority

Forest Resource Management

AS 38.04.060-065
AS 38.05.035, .110-.123, .945
AS 41.15.300-.330
AS 41.17.020-.030, .060, .200-.400
AS 45.50.210-.325
11 AAC 05
11 AAC 71

Forest Practices

AS 41.17
11 AAC 95

Cooperative Forestry Programs

AS 41.15.020-.030
AS 41.17.030-.055

Contact Information
<p>Contact: John "Chris" Maisch, State Forester Phone: (907) 451-2666 E-mail: chris.maisch@alaska.gov</p>

Forest Management & Development Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2021 Management Plan	FY2022 Governor			
Full-time	30	30	Annual Salaries		2,879,270
Part-time	11	11	COLA		22,973
Nonpermanent	5	5	Premium Pay		0
			Annual Benefits		1,757,661
			<i>Less 3.42% Vacancy Factor</i>		<i>(159,404)</i>
			Lump Sum Premium Pay		0
Totals	46	46	Total Personal Services		4,500,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	1	0	1	2
Admn OPS Mgr I	1	0	0	0	1
Division Director - Px	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Forester I	0	3	0	2	5
Forester II	1	4	0	3	8
Forester III	1	2	1	2	6
Forester IV	1	2	0	4	7
Forester V	0	1	0	1	2
Gis Analyst II	0	1	0	0	1
Gis Analyst III	0	1	0	0	1
Nat Res Techiii	0	6	0	0	6
Natural Resource Manager I	1	0	0	0	1
Natural Resource Specialist V	1	0	0	0	1
Office Assistant II	0	0	0	1	1
Totals	7	22	1	16	46

Component Detail All Funds
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,652.9	4,514.4	4,514.4	4,478.3	4,500.5	22.2	0.5%
72000 Travel	193.7	335.1	335.1	223.5	223.5	0.0	0.0%
73000 Services	1,441.2	2,869.0	2,869.0	3,016.7	3,016.7	0.0	0.0%
74000 Commodities	64.9	244.1	244.1	244.1	244.1	0.0	0.0%
75000 Capital Outlay	23.0	36.9	36.9	36.9	36.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,375.7	7,999.5	7,999.5	7,999.5	8,021.7	22.2	0.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	616.7	616.7	616.7	0.0	-616.7	-100.0%
1002 Fed Rcpts (Fed)	1,856.0	3,599.5	3,599.5	3,599.5	3,610.3	10.8	0.3%
1004 Gen Fund (UGF)	2,361.6	1,850.1	1,850.1	1,850.1	2,473.1	623.0	33.7%
1007 I/A Rcpts (Other)	177.9	608.8	608.8	608.8	610.2	1.4	0.2%
1061 CIP Rcpts (Other)	1,374.0	265.0	265.0	265.0	265.1	0.1	0.0%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
1155 Timber Rcp (DGF)	606.2	1,029.7	1,029.7	1,029.7	1,033.3	3.6	0.3%
Unrestricted General (UGF)	2,361.6	2,466.8	2,466.8	2,466.8	2,473.1	6.3	0.3%
Designated General (DGF)	606.2	1,029.7	1,029.7	1,029.7	1,033.3	3.6	0.3%
Other Funds	1,551.9	903.5	903.5	903.5	905.0	1.5	0.2%
Federal Funds	1,856.0	3,599.5	3,599.5	3,599.5	3,610.3	10.8	0.3%
Positions:							
Permanent Full Time	29	29	29	30	30	0	0.0%
Permanent Part Time	4	12	12	11	11	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
FY2021 Bond for Land Reclamation Sec31c CH8 SLA2020 P94 L6 (HB205)												
1108 Stat Desig	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<p>(c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2021.</p>												
Conference Committee												
1001 CBR Fund	ConfCom	616.7	4,514.4	335.1	2,844.0	244.1	36.9	0.0	0.0	29	12	5
1002 Fed Rcpts		3,599.5										
1004 Gen Fund		1,850.1										
1007 I/A Rcpts		608.8										
1061 CIP Rcpts		265.0										
1108 Stat Desig		4.7										
1155 Timber Rcp		1,029.7										
Subtotal		7,999.5	4,514.4	335.1	2,869.0	244.1	36.9	0.0	0.0	29	12	5
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-36.1	-111.6	147.7	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.</p>												
Change Forester III (10-?003) from Seasonal to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Change Forester III (10-?003), range 18, located in Ketchikan, from seasonal to full-time to address the duties associated with the timber sales program, personal use firewood permits, road maintenance, and other related duties.</p>												
Subtotal		7,999.5	4,478.3	223.5	3,016.7	244.1	36.9	0.0	0.0	30	11	5
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse FY2021 Bond for Land Reclamation Sec31c CH8 SLA2020 P94 L6 (HB205)												
1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.												
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2021.												
The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section.												
FY2022 Salary Adjustments												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1004 Gen Fund		6.3										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		0.1										
1155 Timber Rcp		3.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$22.2												
Restore Settlement of Claims Against Reclamation Bonds												
	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Restore amount in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$25.0 for the Division of Forestry.												
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the Department of Natural Resources for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2022.												
The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language section.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-616.7										
1004 Gen Fund		616.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	8,021.7	4,500.5	223.5	3,016.7	244.1	36.9	0.0	0.0	30	11	5

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Forest Management & Development (435)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		193.7	223.5	223.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			193.7	223.5	223.5
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	171.3	197.7	197.7
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	4.9	5.7	5.7
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	17.0	19.5	18.5
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	0.5	0.6	0.6
2005	Moving Costs	Moving and relocation costs.	0.0	0.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,441.2	3,016.7	3,016.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,441.2	3,016.7	3,016.7
3000	Education Services	Training, educational conferences, and agency memberships.	160.8	322.2	322.2
3001	Financial Services	(Dept) Support Services Division Administrative Fee from Fire Activity & Indirect Cost allocation.	175.7	352.1	352.1
3003	Information Technology	Software leases, licensing, and maintenance.	9.3	18.6	18.6
3004	Telecommunications	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	30.1	60.3	60.3
3006	Delivery Services	Freight, courier services, and postage.	6.4	12.8	12.8
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	6.2	12.4	12.4
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	9.1	18.2	18.2
3009	Structure/Infrastructure/Land	Forestry services such as tree trimming/pruning.	64.3	128.8	128.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	226.8	454.5	454.5
3011	Other Services	Multiple services agreements for Southeast AK for Tongass Young Growth I Good Neighbor Authority projects.	541.1	1,084.2	1,084.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,441.2	3,016.7	3,016.7
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for the Delta area office asbestos removal deferred maintenance.	1.5	3.0	3.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for support for Forest Road Improvement projects.	0.0	190.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	36.0	72.1	72.1
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance.	1.4	2.8	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.6	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	6.9	13.8	13.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for forestry legal services.	20.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	27.7	55.5	55.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	2.9	5.8	5.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.4	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	93.5	187.4	187.4
7001	Grants		Pass through grants for the forest	20.5	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,441.2	3,016.7	3,016.7
health programs.					

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Forest Management & Development (435)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		64.9	244.1	244.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			64.9	244.1	244.1
4000	Business	General office supplies.	20.2	76.0	80.0
4000	Business	COVID-related expenses.	0.8	3.0	4.0
4001	Agricultural	Growth control/promotion.	12.0	45.1	45.1
4002	Household/Institutional	Cleaning, food, and other supplies.	1.8	6.8	6.8
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	4.7	17.7	26.8
4004	Safety	Forest Health, Stewardship and Timber safety hardware.	2.4	9.0	10.0
4005	Building Materials	Building materials such as pipe and steel.	0.3	1.1	2.0
4006	Signs and Markers	Signs and markers.	0.1	0.4	2.0
4010	Culverts	Culverts for construction projects.	2.0	6.5	6.5
4011	Electrical	Repair and maintenance costs for electrical.	0.0	1.0	1.0
4013	Lube Oils/Grease/Solvents	Lube oils/grease/solvents.	0.1	0.4	0.4
4014	Bottled Gas	Bottled gas.	0.1	0.4	0.4
4015	Parts and Supplies	Instruments and applications.	12.0	44.1	24.1
4016	Paint/Preservatives	Laboratory supplies.	0.4	1.5	1.5
4018	Surface Chemicals	Surface chemicals.	0.0	1.0	1.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment.	2.5	9.4	12.0
4020	Equipment Fuel	Aviation costs such as jet fuel.	5.5	20.7	20.5

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Forest Management & Development (435)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		23.0	36.9	36.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			23.0	36.9	36.9
5002	Structures and Infrastructure	Small construction projects.	21.1	33.9	33.9
5003	Capital Lease Payments	Monthly equipment lease for Palmer phone system.	1.2	1.9	1.9
5004	Equipment	Small equipment purchases.	0.7	1.1	1.1

Revenue Detail (1681)
Department of Natural Resources

Component: Forest Management & Development (435)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,856.0	3,599.5	3,610.3
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with United States Forest Service.	1,856.0	3,599.5	3,610.3
5007 I/A Rcpts (1007 I/A Rcpts)			177.9	608.8	610.2
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Fish & Game for Grouse Habitat Manipulation – Delta Junction.	0.0	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Suppression Activity for state fire support in accordance with Cooperative Fire Suppression Agreements.	177.9	583.8	585.2
5061 CIP Rcpts (1061 CIP Rcpts)			1,374.0	265.0	265.1
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,374.0	265.0	265.1
5108 Stat Desig (1108 Stat Desig)			0.0	29.7	29.7
5206 Statutory Designated Program Receipts - Contracts		Northwest Compact statutory designated program receipts.	0.0	29.7	29.7
5155 Timber Rcp (1155 Timber Rcp)			606.2	1,029.7	1,033.3
5404 Timber Sale Receipts		Timber sale receipts.	606.2	1,029.7	1,033.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				190.9	552.6	552.6
With Office of the Governor				1.5	3.0	3.0
With Department of Natural Resources				0.0	190.0	190.0
With Department of Administration				74.5	149.4	149.4
With Department of Transportation/Public Facilities				94.9	190.2	190.2
With Department of Law				20.0	20.0	20.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for the Delta area office asbestos removal deferred maintenance.	1.5	3.0	3.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Parks Management for support for Forest Road Improvement projects.	0.0	190.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	36.0	72.1	72.1
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with DOT for building maintenance.	1.4	2.8	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.6	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	6.9	13.8	13.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for forestry legal services.	20.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	27.7	55.5	55.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Forest Management & Development (435)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	2.9	5.8	5.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.4	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	93.5	187.4	187.4

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0085	Forester II	FT	A	GP	Anchorage	200	16B / C	12.0		55,005	745	0	38,251	94,001	23,500
10-1385	Forester II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,395	750	0	38,389	94,534	0
10-9001	Division Director - Px	FT	A	XE	Fairbanks	N03	27N	12.0		148,649	0	0	70,920	219,569	219,569
10-9022	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	9.0	**	88,329	0	0	45,374	133,703	133,703
10-9055	Administrative Assistant II	FT	A	GP	Soldotna	200	14B	6.0	*	23,670	415	0	17,770	41,855	41,855
10-9067	Forester II	FT	A	GP	Fairbanks	203	16F / G	12.0		64,064	867	0	41,456	106,387	0
10-9075	Forester V	FT	A	SS	Soldotna	200	22L	6.0		54,319	0	0	28,633	82,952	74,657
10-9111	Forester V	FT	A	SS	Fairbanks	203	22E	6.0	**	49,804	0	0	27,036	76,840	76,840
10-9191	Forester III	FT	A	SS	Palmer	200	18E / F	12.0		74,625	0	0	45,233	119,858	23,972
10-9195	Forester IV	FT	A	SS	Anchorage	200	20A / B	3.0	*	18,918	0	0	11,401	30,319	0
10-9197	Forester III	FT	A	GP	Fairbanks	203	18F	12.0		72,930	987	0	44,593	118,510	59,255
10-9199	Wlf/Res Tech IV	PT	F	GP	Fairbanks	103	14C	0.5	*	2,088	36	0	1,522	3,646	3,646
10-9219	Office Assistant II	FT	A	GP	Anchorage	200	10L	6.0	*	23,449	412	0	17,691	41,552	41,552
10-9229	Office Assistant II	FT	A	GP	Palmer	200	10C	12.0		37,460	507	0	32,044	70,011	70,011
10-9245	Forester IV	FT	A	SS	Ketchikan	200	20M / N	12.0		99,146	0	0	53,908	153,054	0
10-9246	Forester II	PT	A	GP	Haines	200	16P	8.0	*	55,549	877	0	32,180	88,606	70,885
10-9252	Administrative Assistant III	FT	A	SS	Fairbanks	603	15M	6.0	*	35,724	0	0	22,054	57,778	57,778
10-9285	Forester II	FT	A	GP	Ketchikan	200	16A / B	12.0		52,899	716	0	37,506	91,121	0
10-9291	Administrative Officer I	FT	A	SS	Palmer	200	17A / B	12.0		61,422	0	0	40,561	101,983	0
10-9354	Administrative Assistant III	FT	A	SS	Palmer	600	15Q	6.0	*	39,416	0	0	23,361	62,777	62,777
10-9373	Forester IV	FT	A	SS	Soldotna	200	20B	6.0	**	38,126	0	0	22,904	61,030	61,030
10-9419	Forester IV	FT	A	SS	Anchorage	200	20J	12.0		89,211	0	0	50,393	139,604	125,644
10-9425	Forester II	FT	A	GP	Fairbanks	203	16J / K	12.0		70,018	948	0	43,563	114,529	0
10-9429	Accounting Technician II	FT	A	GP	Fairbanks	203	14A / B	6.0	*	23,714	415	0	17,785	41,914	41,914
10-9431	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		102,058	0	0	54,938	156,996	156,996
10-9441	Gis Analyst II	PT	A	GP	Fairbanks	203	17J	3.5	**	21,357	344	0	13,037	34,738	34,738
10-9466	Wlf/Res Techiii	PT	F	GP	Delta Junction	100	12M	0.7	*	3,257	55	0	2,248	5,560	5,560
10-9473	Forester III	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,030	0	45,697	122,777	0
10-9482	Accountant III	FT	A	GP	Anchorage	200	18D	7.0	*	38,603	632	0	24,619	63,854	63,854
10-9493	Forester IV	FT	A	SS	Fairbanks	203	20B / C	12.0		78,038	0	0	46,440	124,478	124,478
10-9503	Forester IV	FT	A	SS	Fairbanks	203	20B	6.0	**	39,220	0	0	23,291	62,511	62,511
10-9505	Wlf/Res Tech IV	PT	F	GP	Fairbanks	103	14F	1.0	*	4,748	80	0	3,246	8,074	0
10-9522	Wlf/Res Tech II	PT	F	GP	Fairbanks	103	10F	1.0	*	3,544	64	0	2,820	6,428	0
10-9524	Office Assistant II	PT	A	GP	Delta Junction	200	10A	1.0	*	2,964	56	0	2,615	5,635	5,635
10-9525	Wlf/Res Tech IV	PT	F	GP	Delta Junction	100	14C / D	0.5	*	2,100	36	0	1,526	3,662	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-9580	Forester III	FT	A	GP	Juneau	99	18O / P	12.0		91,365	1,237	0	51,115	143,717	122,160
10-9674	Forester IV	FT	A	SS	Palmer	200	20E	6.0	**	41,975	0	0	24,266	66,241	66,241
10-9675	Forester IV	FT	A	SS	Tok	200	20C	6.0	**	39,120	0	0	23,256	62,376	62,376
10-9677	Administrative Assistant II	PT	A	GP	Tok	200	14E	3.5	*	15,100	259	0	10,823	26,182	26,182
10-9678	Administrative Officer I	FT	A	SS	Fairbanks	203	17B	6.0	**	31,730	0	0	20,641	52,371	52,371
10-9681	Wlf/Res Tech II	PT	F	GP	Tok	100	10B	1.0	*	3,049	57	0	2,645	5,751	0
10-9686	Wildland Fire Dispatcher I	PT	A	GP	Tok	100	11B	1.0	*	3,256	60	0	2,718	6,034	4,827
10-9715	Office Assistant II	FT	A	GP	Fairbanks	203	10F	6.0	*	21,372	384	0	16,957	38,713	38,713
10-9722	Gis Analyst III	FT	A	GP	Fairbanks	203	19M / N	12.0		94,853	1,284	0	52,349	148,486	148,486
10-9730	Forester II	PT	A	GP	Fairbanks	203	16B	6.0		27,661	374	0	19,182	47,217	23,609
10-9742	Natural Resource Manager I	FT	A	SS	Anchorage	99	18O / P	12.0		91,891	0	0	51,341	143,232	0
10-9761	Forester II	PT	A	GP	Palmer	200	16A	6.0		25,886	350	0	18,554	44,790	17,916
10-9766	Administrative Assistant II	FT	A	GP	Ketchikan	200	14L / M	12.0		49,718	673	0	36,381	86,772	13,016
10-9769	Wlf/Res Tech I	PT	F	GP	Delta Junction	100	8C	1.0	*	2,785	53	0	2,551	5,389	0
10-9772	Wlf/Res Tech II	PT	A	GP	Fairbanks	103	10E	1.0	*	3,439	62	0	2,783	6,284	0
10-9776	Wlf/Res Techiii	PT	F	GP	Tok	100	12G	1.0	*	4,054	71	0	3,000	7,125	0
10-9804	Office Assistant II	PT	A	GP	Palmer	200	10N	2.0	*	8,333	144	0	6,080	14,557	14,557
10-9814	Forester II	FT	A	GP	Soldotna	200	16O	12.0		78,059	1,057	0	46,408	125,524	25,105
10-9821	Accountant III	FT	A	GP	Palmer	200	18E / F	12.0		69,643	943	0	43,430	114,016	0
10-9844	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9845	Forester I	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9846	Forester I	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	42,497
10-9847	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9848	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9849	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9850	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9851	Nat Res Techiii	PT	A	GP	Fairbanks	103	14B	6.0		24,209	328	0	17,960	42,497	0
10-9852	Forester III	FT	A	GP	Ketchikan	100	18B / C	12.0		64,364	871	0	41,562	106,797	0
10-N11031	Forester III	NP	N	GP	Fairbanks	203	18G	6.0	**	13,889	252	0	11,254	25,395	0
10-N12090	Natural Resource Specialist V	NP	N	GP	Anchorage	200	23A	12.0		61,589	698	0	27,031	89,318	89,318
10-N16134	Forester I	NP	N	GP	Haines	200	14A	12.0		45,084	511	0	24,823	70,418	0
10-N16135	Forester I	NP	N	GP	Haines	200	14A	12.0		45,084	511	0	24,823	70,418	0
10-N16136	Forester I	NP	N	GP	Fairbanks	203	14A	12.0		46,430	526	0	25,003	71,959	0

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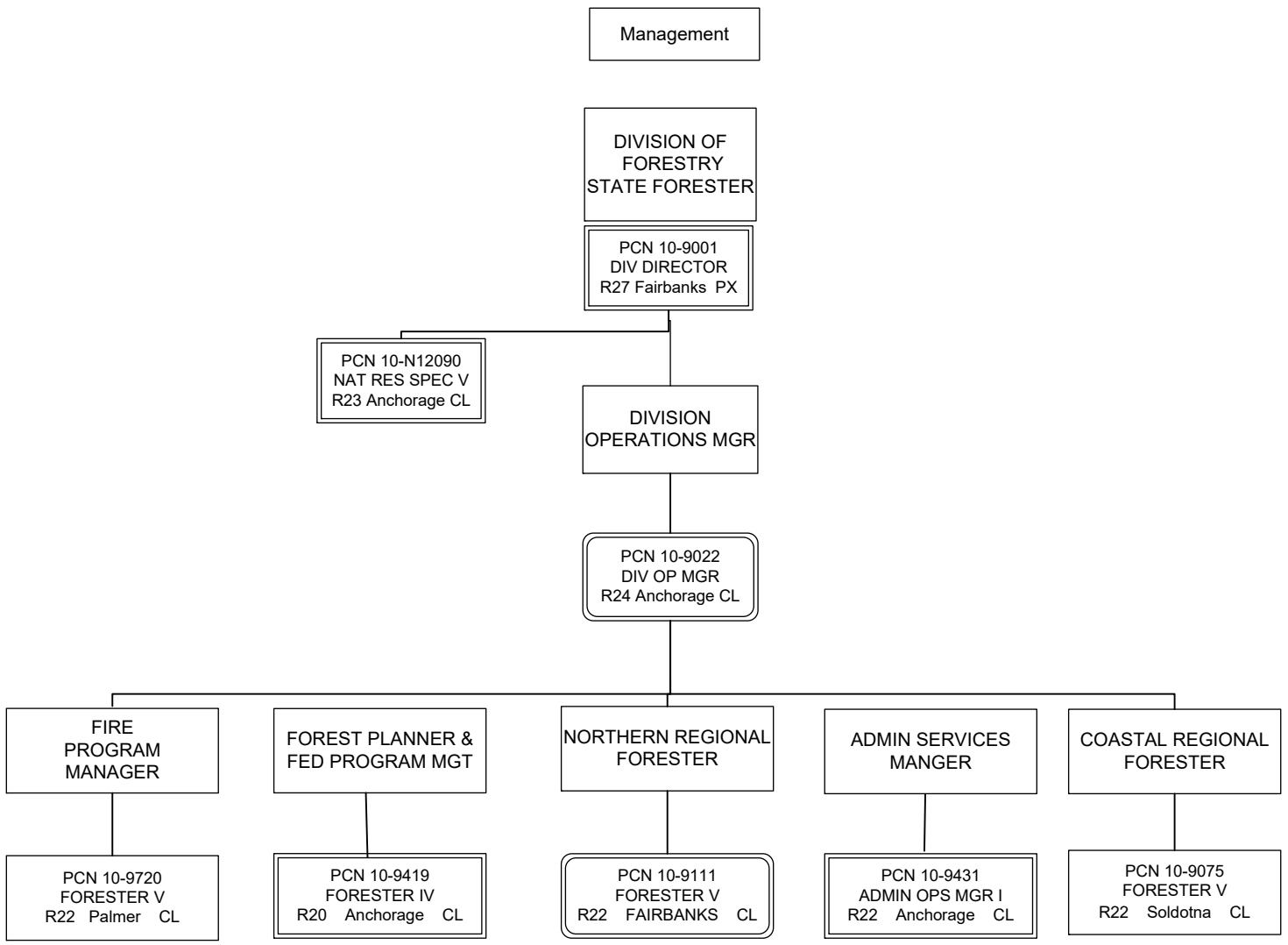
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
Component: Forest Management & Development (435)
RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,879,270
														Total COLA:	22,973
	Full Time Positions:	30	0	0										Total Premium Pay:	0
	Part Time Positions:	11	0	0										Total Benefits:	1,757,661
	Non Permanent Positions:	5	0	0											
	Positions in Component:	46	0	0											
	Total Component Months:	501.7													
														Total Pre-Vacancy:	4,659,904
														Minus Vacancy Adjustment of 3.42%:	(159,404)
														Total Post-Vacancy:	4,500,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,500,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,155,023	1,115,512	24.79%
1004 General Fund Receipts	2,389,732	2,307,985	51.28%
1007 Interagency Receipts	126,714	122,379	2.72%
1061 Capital Improvement Project Receipts	214,091	206,768	4.59%
1155 Timber Sale Receipts	774,345	747,856	16.62%
Total PCN Funding:	4,659,904	4,500,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



COMPONENT KEY

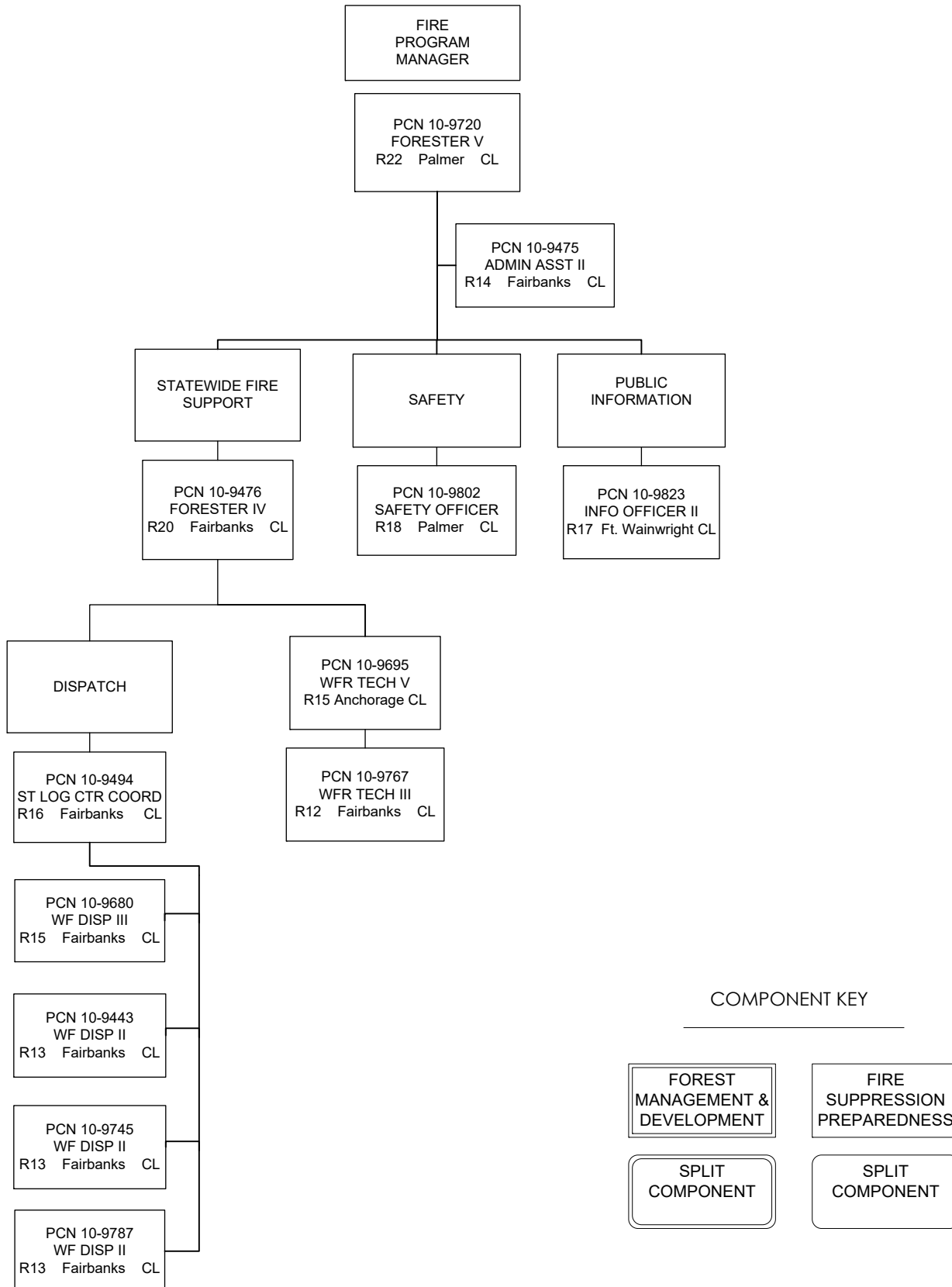
FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

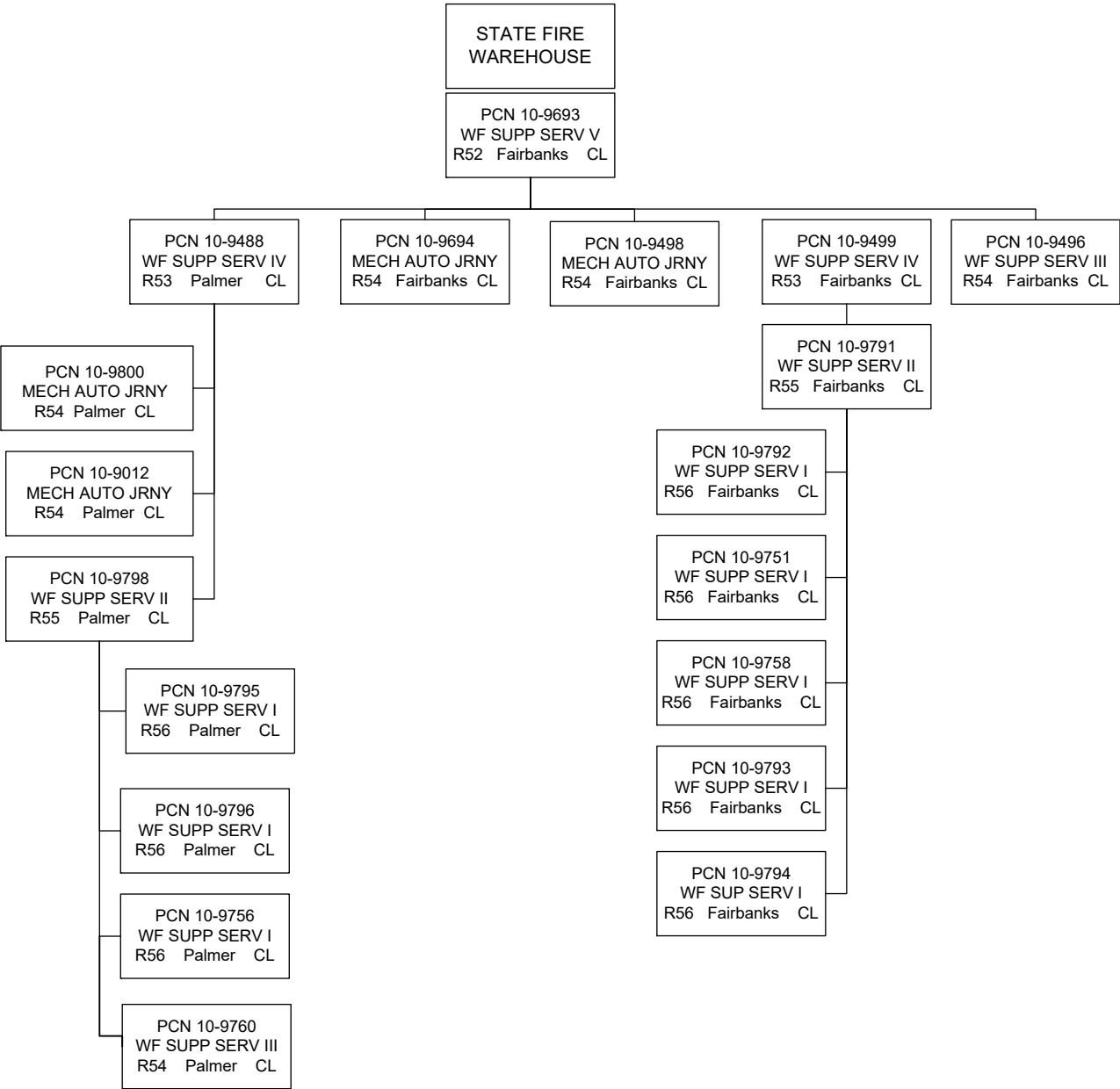
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Fire Program Org Chart - 1 of 3



Fire Program Org Chart - 2 of 3



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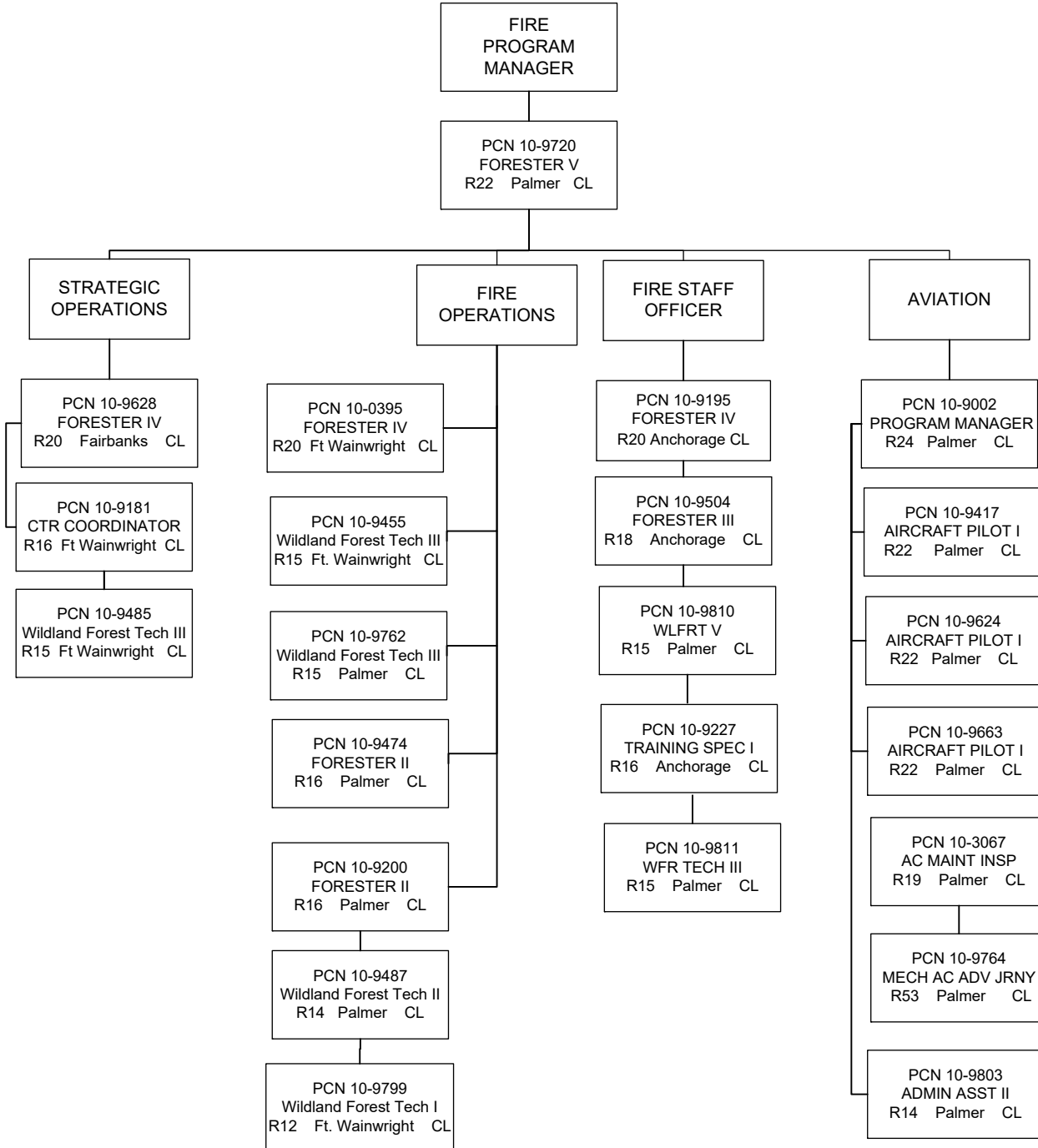
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MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

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COMPONENT

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COMPONENT

Fire Program Org Chart - 3 of 3



COMPONENT KEY

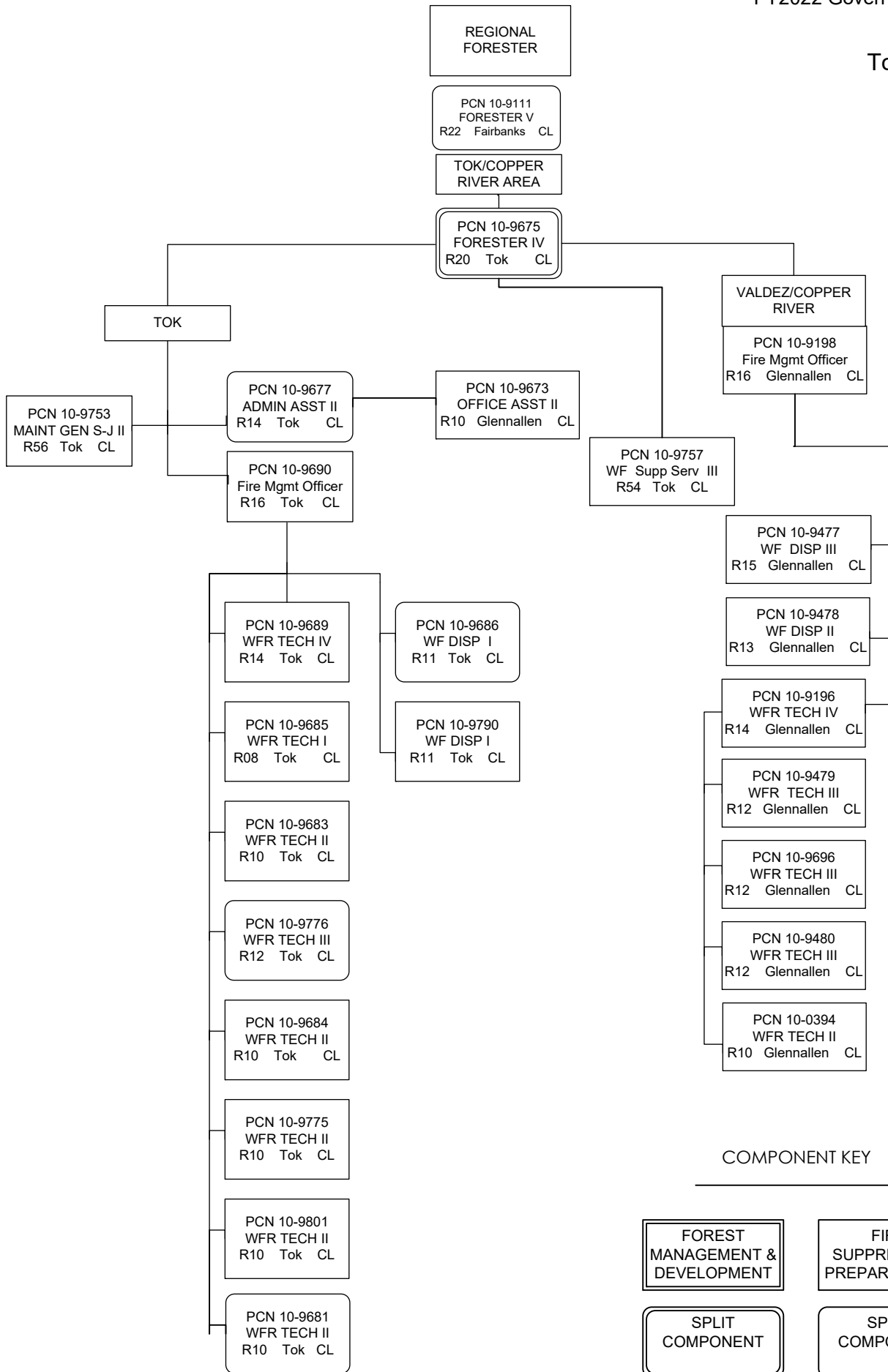
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FIRE
SUPPRESSION
PREPAREDNESS

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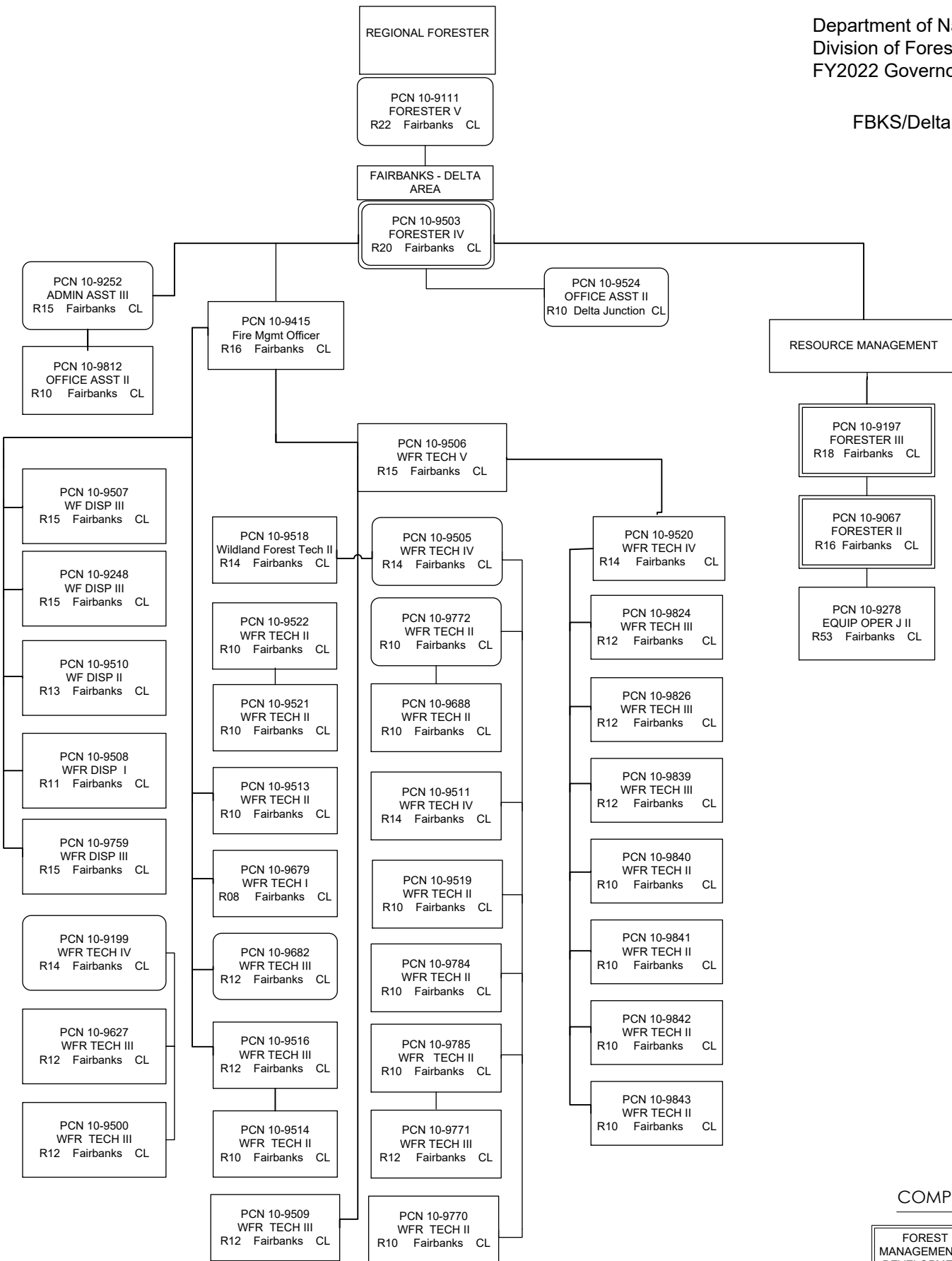
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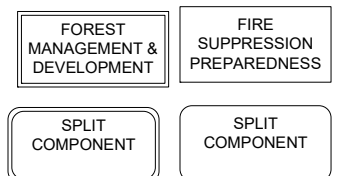
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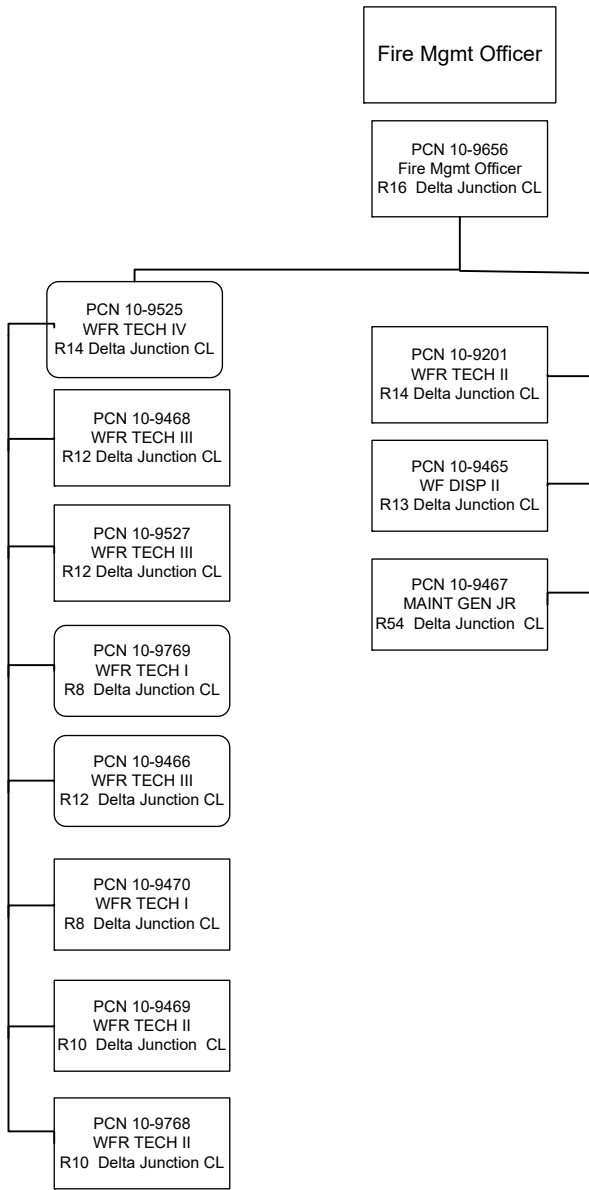
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COMPONENT KEY



FBKS/DELTA AREA 2 of 2



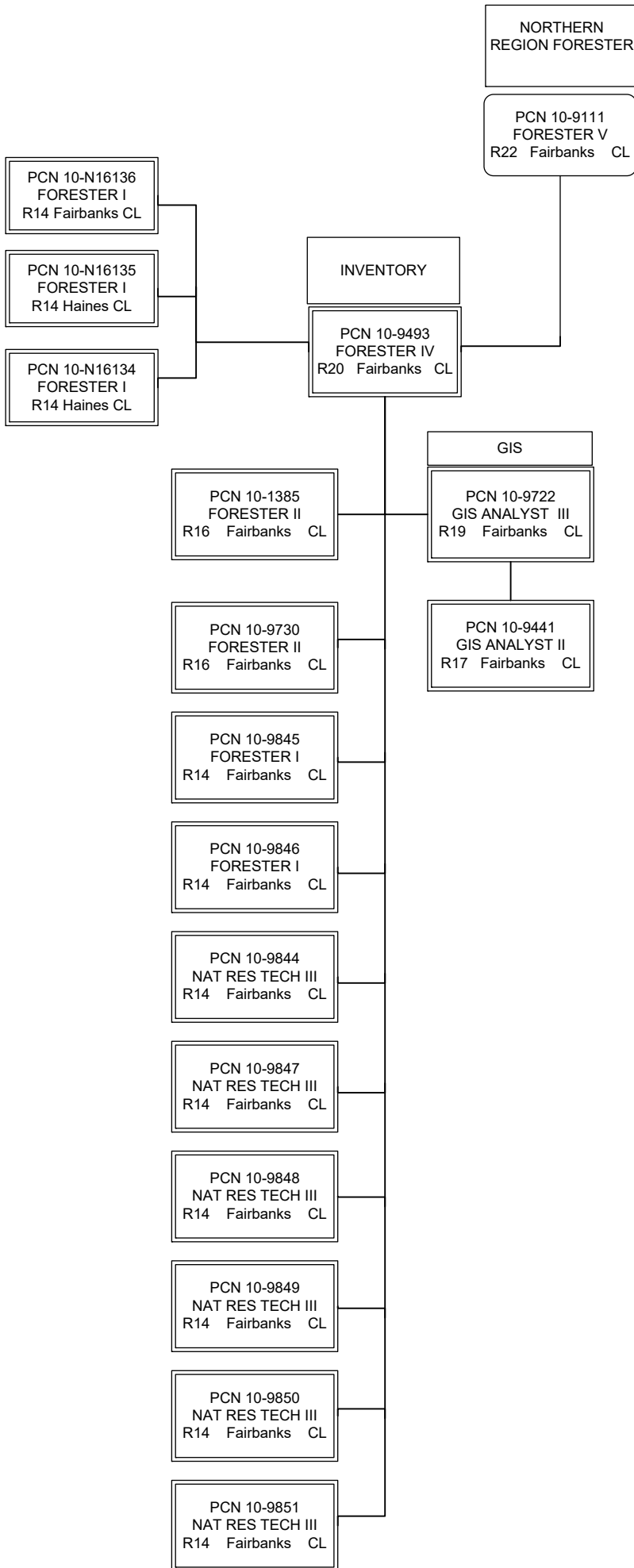
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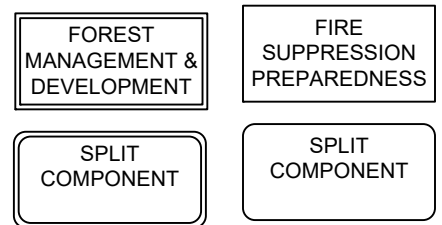
FIRE
SUPPRESSION
PREPAREDNESS

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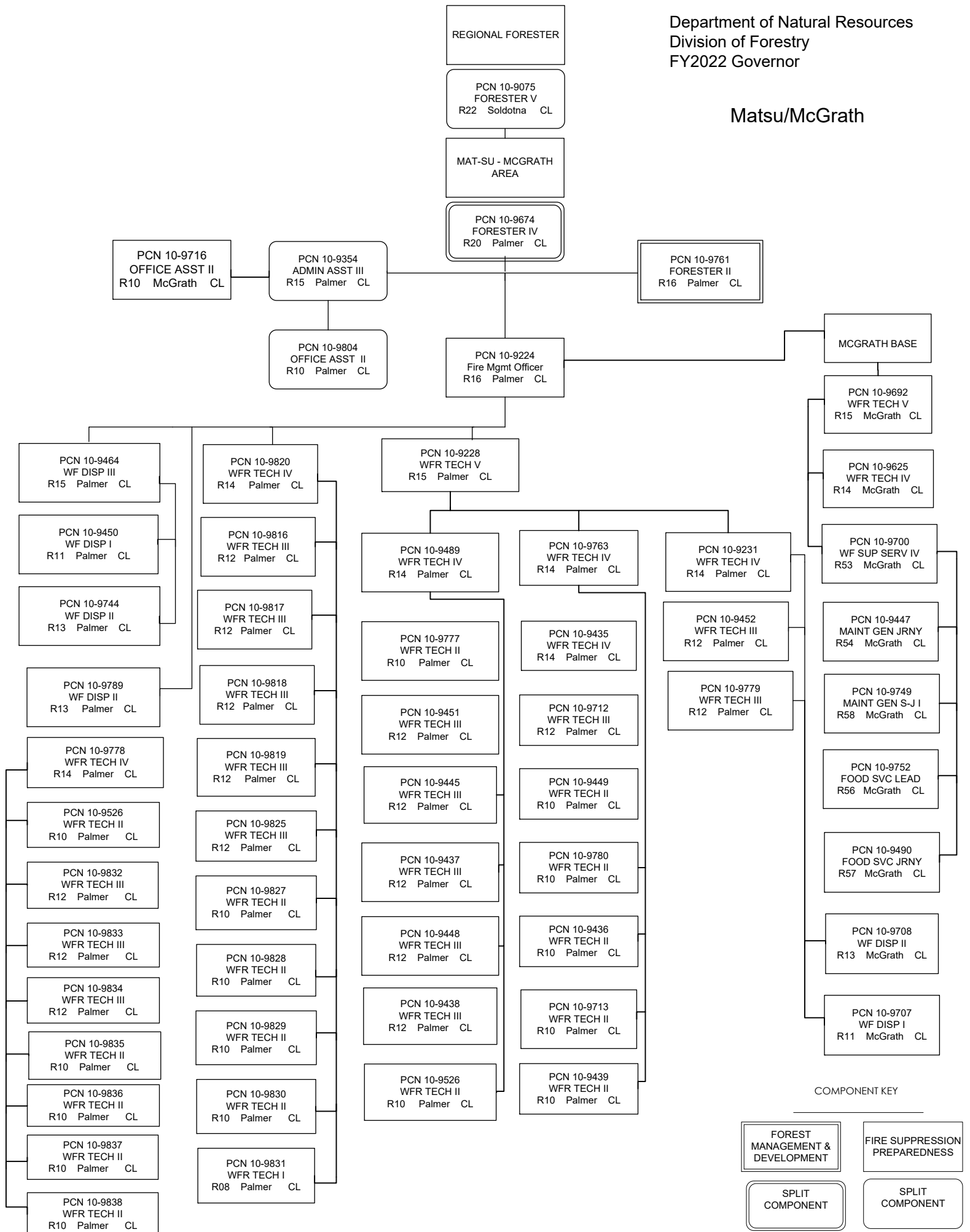
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COMPONENT



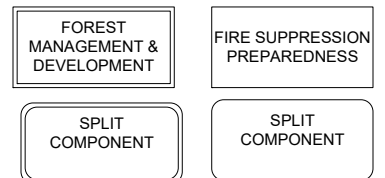
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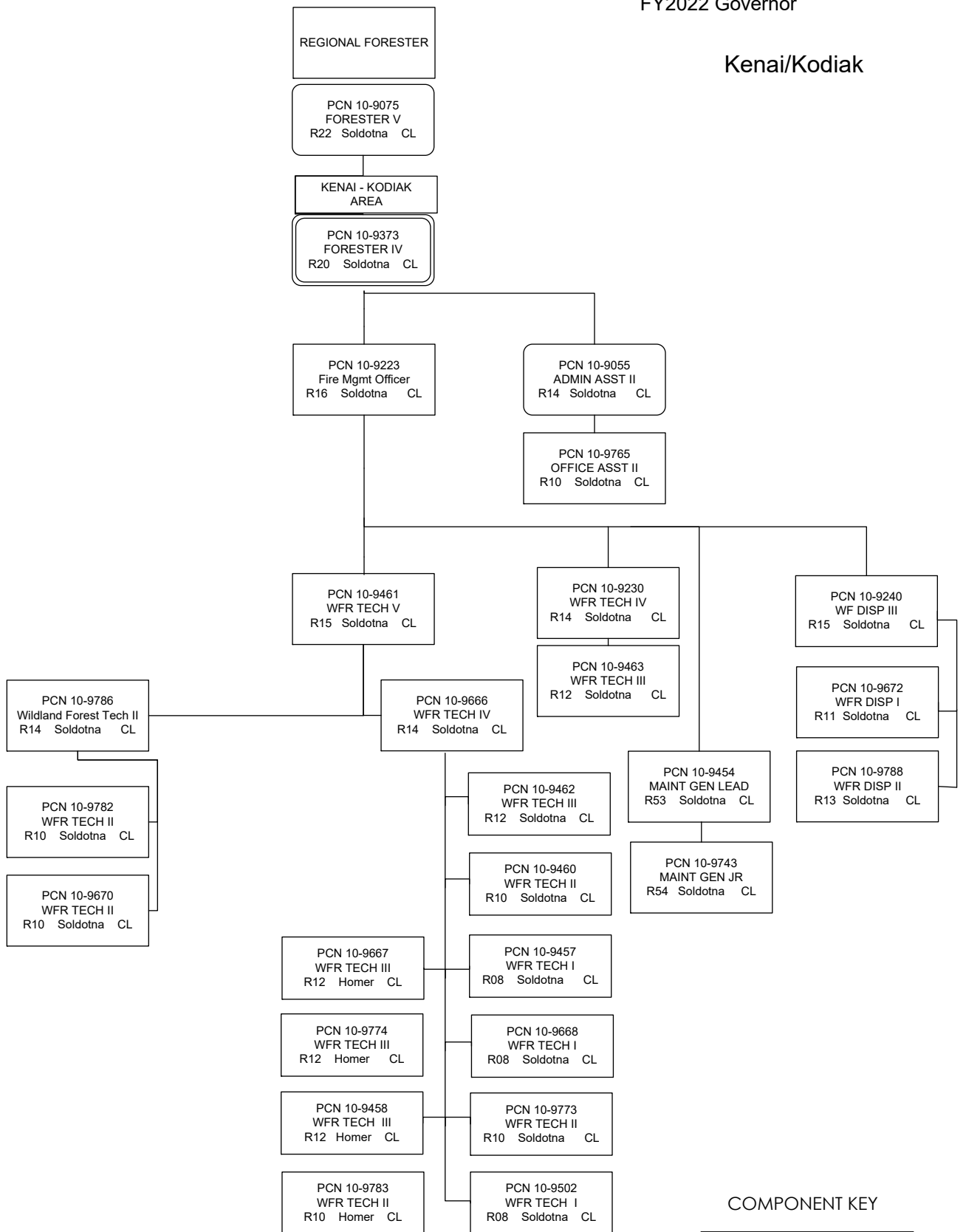
Matsu/McGrath



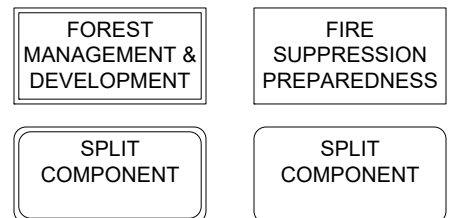
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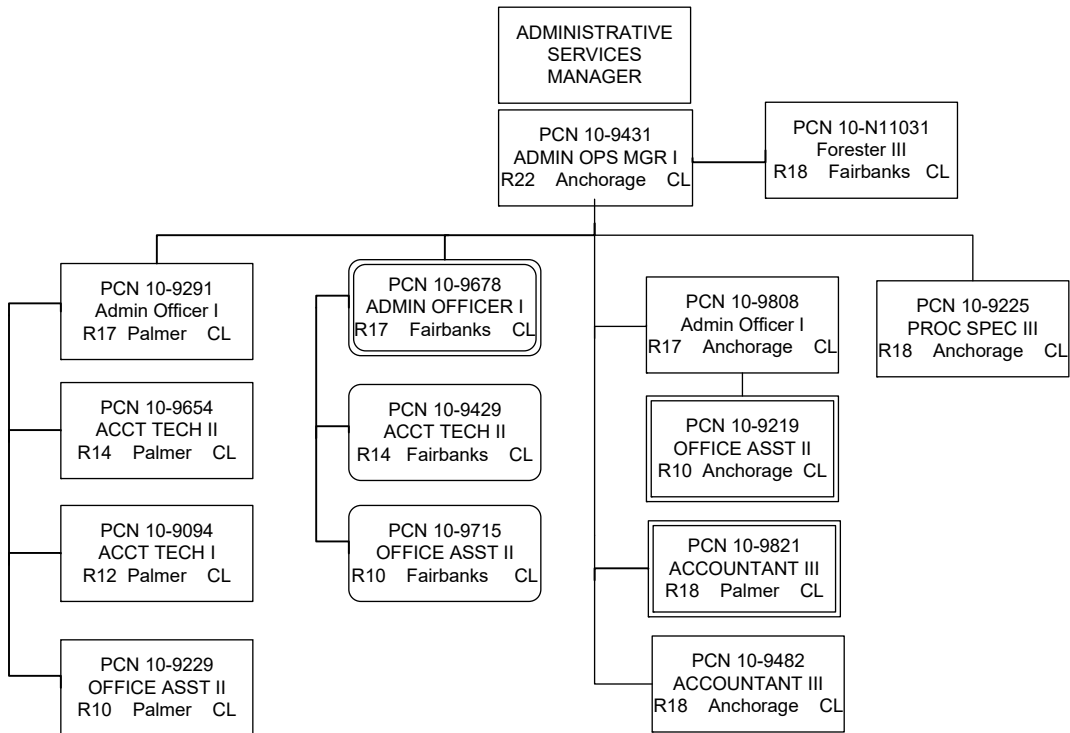
Kenai/Kodiak



COMPONENT KEY



Admin Services



COMPONENT KEY

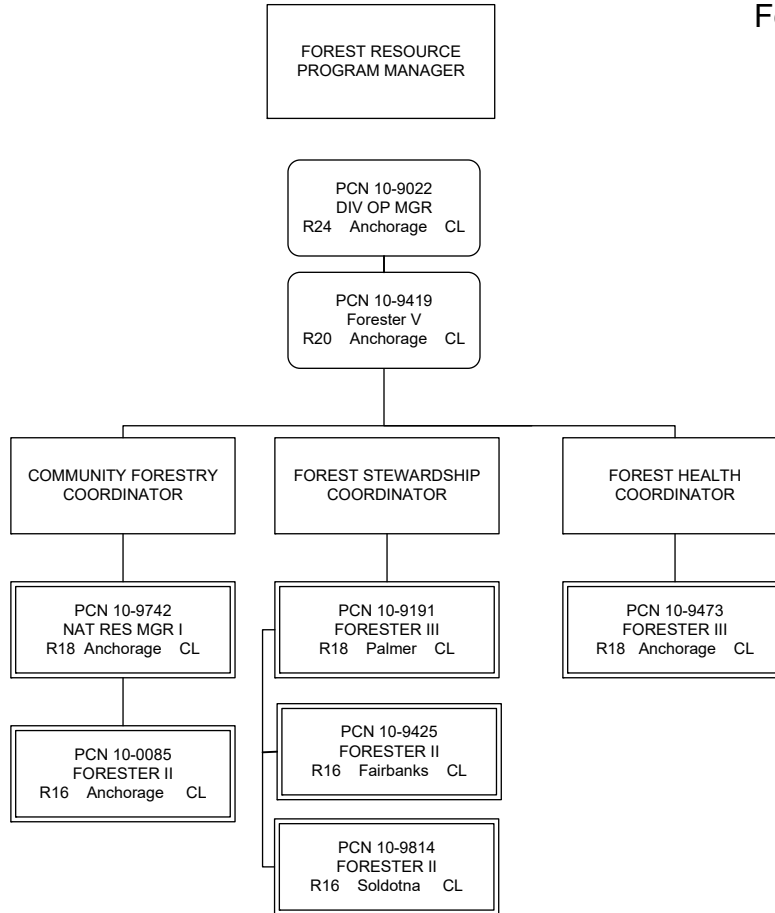
FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
COMPONENT

SPLIT
COMPONENT

Forest Mgmt Programs



COMPONENT KEY

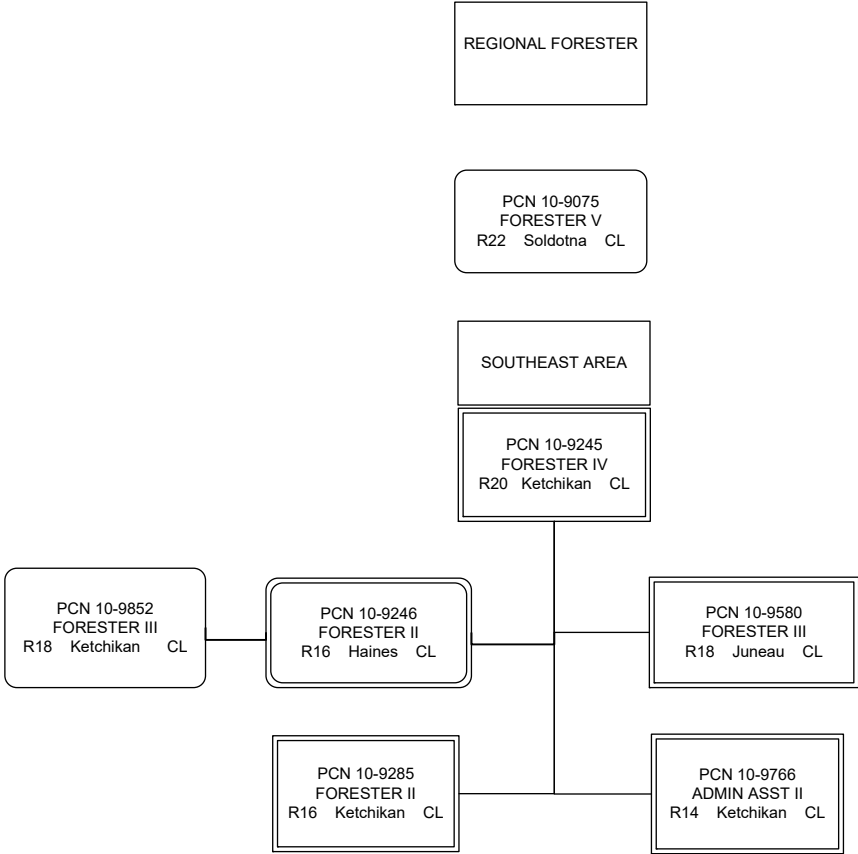
FOREST
MANAGEMENT &
DEVELOPMENT

FIRE
SUPPRESSION
PREPAREDNESS

SPLIT
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SPLIT
COMPONENT

Southeast



COMPONENT KEY

